



LEROY D. BACA, SHERIFF

County of Los Angeles
Sheriff's Department Headquarters
4700 Ramona Boulevard
Monterey Park, California 91754-2169
A Tradition of Service



December 17, 2013

The Honorable Board of Supervisors
County of Los Angeles
383 Kenneth Hahn Hall of Administration
Los Angeles, California 90012

ADOPTED

BOARD OF SUPERVISORS
COUNTY OF LOS ANGELES

54 December 17, 2013

Sachi A. Hamai
SACHI A. HAMAI
EXECUTIVE OFFICER

Dear Supervisors:

**REQUEST FOR APPROVAL OF AMENDMENT NUMBER FIVE WITH HUMAN
SERVICES CONSORTIUM OF THE EAST SAN GABRIEL VALLEY DBA LA WORKS
(ALL DISTRICTS) (3 VOTES)**

SUBJECT

The Los Angeles County Sheriff's Department (Department) is seeking Board approval of Sole Source Amendment Number Five (Amendment) to Agreement Number 77568 (Agreement) with Human Services Consortium of the East San Gabriel Valley DBA LA Works (LA Works) to extend the Agreement for an additional three-month period to provide vocational and life skills education services (Services) to inmates in the Los Angeles County (County) Jail system. Funding for this Amendment has been allocated using Inmate Welfare Funds (IWF).

IT IS RECOMMENDED THAT THE BOARD:

1. Approve and instruct the Chairman of the Board to sign the attached Sole Source Amendment to the Agreement with LA Works for the continued provision of Services. The Amendment extends the term of the Agreement for an additional three months from December 27, 2013, through March 26, 2014, in an amount not to exceed \$1,799,394. The Maximum Contract Sum of the Agreement, including the additional three-month period, shall not exceed \$21,534,777.
2. Delegate authority to the Sheriff or his designee to terminate the Agreement earlier, in whole or in part, if necessary, with 30 days advance written notice once the Department has completed the solicitation process for a new Agreement.

PURPOSE/JUSTIFICATION OF RECOMMENDED ACTION

The purpose of this action is to extend the Agreement with LA Works for a three-month period, to ensure that there is no interruption of Services to the inmate population while the Department completes the Invitation for Bid (IFB) solicitation process to obtain fee-for-service vocational and life skills education classes. The IFB was released on November 5, 2013.

Although the subject Agreement was procured on a Sole-Source basis, the Department believes it to be in the best interest of the County to maintain the current Services offered by LA Works while the Department completes its solicitation process.

The Department's original strategy was to allow the current Agreement to expire as scheduled and implement the Services of the winning bidder upon completion of the IFB solicitation process; however, the Services currently being delivered by LA Works now form an integral part of the conservation camp program that was implemented as a result of the recently amended California State Senate Bill 76. Allowing the current Agreement to expire is no longer a viable option.

Implementation of Strategic Plan Goals

The recommended Services support the County's Strategic Plan Goal 1, Operational Effectiveness. Specifically, the proposed Amendment will ensure that the inmates of the County continue to receive appropriate inmate Services.

FISCAL IMPACT/FINANCING

The cost for this Amendment is \$1,799,394 and has been allocated using IWF. The new Maximum Contract Sum shall not exceed \$21,534,777.

FACTS AND PROVISIONS/LEGAL REQUIREMENTS

The Department will notify the Board of any changes that may adversely impact completion of the IFB solicitation process.

The Sheriff seeks delegated authority to terminate the Agreement earlier with 30 days advance written notice once the Department has completed the solicitation process for a new Agreement.

County Counsel has reviewed and approved the Amendment.

IMPACT ON CURRENT SERVICES (OR PROJECTS)

There will be no negative impact on current Department operations and services.

CONCLUSION

Upon Board approval, please return two adopted copies of this Board letter and two copies of the executed Amendment to the Department's Contracts Unit.

Sincerely,

A handwritten signature in blue ink, appearing to read "Leroy D. Baca". The signature is fluid and cursive, with the first name "Leroy" being more prominent.

LEROY D. BACA
Sheriff

LDB:MEM:mm

Enclosures

**AMENDMENT NUMBER FIVE
TO AGREEMENT NO. 77568
FOR VOCATIONAL, LIFE SKILLS, AND GED PREPARATION
AND TESTING SERVICES**

This Amendment Number Five (hereinafter "Amendment") to Agreement Number 77568 (hereafter "Agreement") is entered into by and between the County of Los Angeles (hereinafter "County") and Human Services Consortium of the East San Gabriel Valley dba LA Works (hereinafter "Contractor"), effective upon execution by all parties.

- A. WHEREAS, on June 28, 2011, County and Contractor entered into the Agreement for Vocational, Life Skills and GED Preparation and Testing Services; and
- B. WHEREAS, on December 19, 2011, County and Contractor entered into Amendment Number One to the Agreement to add and delete instructors, and to increase the Maximum Contract Sum by \$1,459,992; and
- C. WHEREAS, on May 15, 2012, County and Contractor entered into Amendment Number Two to the Agreement to add instructors and reallocate budget line items; and
- E. WHEREAS, on November 9, 2012, County and Contractor entered into Amendment Number Three to extend the Term of the Agreement beyond the Initial Term for the six (6) month Option Term; and
- F. WHEREAS, on June 25, 2013, County and Contractor entered into Amendment Number Four to extend the Term of the Agreement beyond the Initial Term and six-month Option Term, for an additional six (6) additional months; and
- F. WHEREAS, the Term of the Agreement expires on December 26, 2013; and
- F. WHEREAS, County and Contractor do mutually agree to extend the Agreement for an additional three (3) months; and
- G. WHEREAS, County and Contractor agree to increase the Maximum Contract Sum by \$1,799,394.

NOW THEREFORE, in consideration of the mutual covenants herein, and for good and valuable consideration, County and Contractor hereby agree to amend the Agreement as follows:

1. The Term of the Agreement shall be extended for an additional three (3) months from December 27, 2013 through and including March 26, 2014. The Sheriff, or his designee, shall have the authority to terminate the Agreement earlier, in whole or in part, with thirty (30) days advance written notice to Contractor.

**AMENDMENT NUMBER FIVE
TO AGREEMENT NO. 77568
FOR VOCATIONAL, LIFE SKILLS, AND GED PREPARATION
AND TESTING SERVICES**

2. Paragraph 8 (Prices and Fees), Subparagraph 8.1 only, of the Agreement is deleted in its entirety and replaced as follows to increase the Maximum Contract Sum:
 - 8.1 The "Maximum Contract Sum" under this Agreement shall be the total monetary amount that would be payable by County to Contractor for providing all required Work under this Agreement for the Term, including all Option Terms. The Maximum Contract Sum for this Agreement, including applicable Taxes, authorized by County hereunder shall in no event, expressly or by implication, exceed \$21,534,777 and shall be allocated as set forth in Exhibit C (Price Sheet). The contract sum payable for the Initial Term shall not exceed \$12,227,547, the contract sum payable for the Option Term, shall not exceed \$4,158,270, the contract sum payable for the six-month extension period pursuant to Amendment Number Four shall not exceed \$3,349,566, and the contract sum payable for the additional three-month extension period pursuant to Amendment Number Five shall not exceed \$1,799,394.
3. Exhibit C (Price Sheet) of the Agreement is deleted in its entirety and replaced with the revised Exhibit C (Price Sheet), attached hereto, which adds the monthly budget for the additional three-month extension period from December 27, 2013 through March 26, 2014.
4. Contractor represents and warrants that the Price Sheet is a true and correct budget.

Except as expressly provided in this Amendment, all other provisions and conditions of the Agreement shall remain the same and in full force and effect.

Contractor and the person executing this Amendment on behalf of Contractor hereby represent and warrant that the person executing this Amendment for Contractor is an authorized agent who has actual authority to bind Contractor to each and every item, condition, and obligation of the Amendment and that all requirements of Contractor have been fulfilled to provide such actual authority.

**AMENDMENT NUMBER FIVE
TO AGREEMENT NO. 77568
FOR VOCATIONAL, LIFE SKILLS, AND GED PREPARATION
AND TESTING SERVICES**

IN WITNESS WHEREOF, the County of Los Angeles, by order of its Board of Supervisors has caused this Agreement to be executed on its behalf by the Chairman of said Board and attested by the Executive Officer-Clerk of the Board of Supervisors thereof, and Contractor has caused this Agreement to be duly executed on its behalf by its authorized officer.



ATTEST:
SACHI A. HAMAI
Executive Officer
Los Angeles County
Board of Supervisors

By

[Signature]
Deputy
ADOPTED
BOARD OF SUPERVISORS
COUNTY OF LOS ANGELES

54

DEC 17 2013

Sachi A. Hamai
SACHI A. HAMAI
EXECUTIVE OFFICER

APPROVED AS TO FORM:
JOHN F. KRATTLI
County Counsel

By

[Signature]
Senior Deputy County Counsel

COUNTY OF LOS ANGELES

By

[Signature]
Chairman, Board of Supervisors

HUMAN SERVICES CONSORTIUM
OF THE EAST SAN GABRIEL
VALLEY dba LA WORKS

Salvador R. Velasquez
Chief Executive Officer

By

Signature:

Title:



I hereby certify that pursuant to
Section 25103 of the Government Code,
delivery of this document has been made.

SACHI A. HAMAI
Executive Officer
Clerk of the Board of Supervisors

By

[Signature]
Deputy

77568, Supplement 2

EXHIBIT C

PRICE SHEET (ADDED AND RESTATED UNDER AMENDMENT NUMBER FIVE)

VOCATIONAL, LIFE SKILLS AND GED PREPARATION AND TESTING SERVICES

SUMMARY OF EXHIBIT C AMENDMENT FIVE

TITLE:	STATUS:	PAGE #:
Original Budget for June 28, 2011 - December 27, 2012	RESTATED	1-2
Original Monthly Budget for December 28, 2012 - June 26, 2013.....	RESTATED	3-4
Original Operational Plan for June 28, 2011 - June 26, 2013.....	RESTATED	5
Monthly Budget for June 27, 2013 - December 26, 2013.....	RESTATED	6-7
Monthly Operational Plan for June 27, 2013 - December 26, 2013.....	RESTATED	8
Monthly Budget for December 27, 2013 - March 26, 2014.....	ADDED	9-10
Monthly Operational Plan for December 27, 2013 - March 26, 2014.....	ADDED	11

Budget for June 28, 2011 - December 27, 2012
Exhibit C Restated Under Amendment Number Five

VOCATIONAL POSITIONS							
Vocation	Name	Facility	Hrs/wk	Proposed Salary	Salary Range/Step	Fringe Benefits	Total Personnel
Site Administrators	Karla Ruiz-Galindo	NCCF/CRDF	40	\$ 139,307	R4/S5	55,810	195,117
	Linda Babcock	PDC	40	\$ 149,075	R4/S5	58,716	207,791
	Catherine Hitchcock	PDC	40	\$ 83,720	R1/S1	39,159	122,879
	Evelyn Larcau	Mira Loma	40	\$ 80,967	R3/S3	54,864	135,831
Art							
Auto Body/Dismantling	Roland Valencia	Fleet	40	\$ 98,720	R1/S5	42,736	141,456
Bicycle Repair	Julian Vasquez	PDC	40	\$ 98,720	R1/S5	42,736	141,456
Commercial Construction	Louis Garcia	TTCF	40	\$ 116,720	R3/S1	48,091	164,811
	Norman Phagans	PDC	40	\$ 55,648	R3/S1	15,581	71,229
	Tarrie McBride	PDC	40	\$ 83,720	R1/S1	39,159	122,879
	Rich Conrad	MCJ/TTCF	40	\$ 131,720	R3/S5	52,553	184,273
Commercial Printing	Anthony Beaver	PDC	40	\$ 100,220	R2/S1	43,182	143,402
	James Vidito	MCJ/TTCF	40	\$ 131,720	R3/S5	52,553	184,273
	Donald Lynn	NCCF	40	\$ 120,470	R3/S2	49,207	169,677
	James Peterson	NCCF	40	\$ 120,470	R3/S2	49,207	169,677
	Kevin Williams	NCCF	40	\$ 100,220	R2/S1	43,182	143,402
	Shawn Pamplin	PDC	40	\$ 131,720	R3/S5	52,553	184,273
	Marco Cerna	CRDF	40	\$ 131,720	R3/S5	52,553	184,273
Commercial Welding Computer Instructor	Arnold Gamboa	MCJ	40	\$ 83,720	R1/S1	39,159	122,879
	Laura Marquez	MCJ	40	\$ 98,720	R1/S5	42,736	141,456
	Jeff Johansen	NCCF	40	\$ 83,720	R1/S1	39,159	122,879
	Angela Grana	TTCF	40	\$ 116,720	R3/S1	48,091	164,811
	Kimberly Miller	PDC	40	\$ 131,720	R3/S5	52,553	184,273
	Leonard Ruiz	PDC	40	\$ 61,856	R2/S5	54,864	116,720
	Jill Brown	Mira Loma	40	\$ 61,856	R3/S1	57,770	119,626
Culinary	William Zeko	NCCF	40	\$ 115,220	R2/S5	47,645	162,865
Custodial Building Maint	Veronika Delvaux	CRDF	40	\$ 116,720	R3/S1	48,091	164,811
	Marvin Osejo	CRDF	40	\$ 115,220	R2/S5	47,645	162,865
Landscape	Jarrett Carr	Mira Loma	40	\$ 79,198	R2/S5	39,291	118,489
	Robert Reyes	Mira Loma	40	\$ 111,470	R2/S4	46,529	157,999
Masonry	Kevin Kaplan	PDC	40	\$ 103,970	R2/S2	44,298	148,268
Nursery	John Windsor	PDC	40	\$ 115,220	R2/S5	47,645	162,865
	Ruben Acuna	NCCF	40	\$ 83,720	R1/S1	39,159	122,879
	Ragina Cox	CRDF	40	\$ 124,220	R3/S3	50,322	174,542
	Ruben Rodriguez	TTCF/CRDF	40	\$ 131,720	R3/S5	52,553	184,273
Telecommunications	Francine Ballard	TTCF/CRDF	40	\$ 98,720	R1/S5	42,736	141,456
Woodworking	Mark Williams	PDC	40	\$ 115,220	R2/S5	47,645	162,865

Budget for June 28, 2011 - December 27, 2012
Exhibit C Restated Under Amendment Number Five

Vocation	Name	Facility	Hrs/wk	Proposed Salary	Salary Range/Step	Fringe Benefits	Total Personnel
GED/LIFE SKILLS POSITIONS							
GED Instructors	Joseph Guerrero	TTCF/MCJ	40	\$ 124,838	R5/S5	50,506	175,344
	Nick Giglio	TTCF/MCJ	40	\$ 124,838	R5/S5	50,506	175,344
	Mark Kleven	CRDF	40	\$ 124,838	R5/S5	50,506	175,344
	Carlos Sanchez	PDC	40	\$ 124,838	R5/S5	50,506	175,344
	David Suderman	PDC	40	\$ 124,838	R5/S5	50,506	175,344
GED Proctors	Annette Gallegos	TTCF/MCJ	40	\$ 49,421	R7/S5	28,389	77,810
	Julianne Gorham	TTCF/MCJ	40	\$ 49,421	R7/S5	28,389	77,810
	Cheryl Neville	TTCF/MCJ	40	\$ 49,422	R7/S5	28,389	77,811
	Cynthia Tallent	CRDF	40	\$ 49,422	R7/S5	28,389	77,811
	Allan Nunez	PDC	40	\$ 49,421	R7/S5	28,389	77,810
Life Skills Instructors	Latoya Washington	PDC	40	\$ 47,164	R7/S5	28,430	75,594
	<i>vacant</i>	PDC	40	\$ 47,164	R7/S5	28,430	75,594
	James Beard		40	\$ 134,567	R6/S5	53,400	187,967
	Johnny Duran		40	\$ 134,567	R6/S5	53,400	187,967
	Liz Curtis		40	\$ 134,567	R6/S5	53,400	187,967
	Clarence Brown		40	\$ 86,517	R6/S5	39,037	125,554
	Nancy Dunlap		40	\$ 86,517	R6/S5	39,037	125,554
	Edward Monticlh		40	\$ 86,517	R6/S5	39,037	125,554
	Rodney Jefferson		40	\$ 56,152	R6/S5	14,972	71,124
	Edverardo Carvajal		40	\$ 56,152	R6/S5	14,972	71,124
	Philip McCollum		40	\$ 56,152	R6/S5	14,972	71,124
	Thomas Haile		40	\$ 56,152	R6/S5	14,972	71,124
SUPPORT STAFF POSITIONS							
Project Manager	Jorge Hernandez		40	\$ 134,140		53,273	187,413
Prgrm Dev Specialist	Stephanie Koontz		40	\$ 128,470		51,586	180,056
IIR Specialist	Rachel Vasquez		40	\$ 87,424		40,125	127,549
Accountant	Kristina Meza		40	\$ 84,478		38,397	122,875
Program Assistant II	Wendy Leo		40	\$ 61,024		32,034	93,058
Clerical	<i>vacant</i>		40	\$ 18,720		3,780	22,500
	<i>vacant</i>		40	\$ 18,720		3,780	22,500
				6,210,248		2,691,242	8,901,490

Instructor Salaries & Benefits
 Support Staff Salaries & Benefits
 Educational Services
 Earned Unused vacation, sick, holiday time at 15 days per employee
 Administrative Facilities and Office
 SUBTOTAL
 **15% Management Fee
 ***TOTAL

VOCATIONAL POSITIONS							Total Personnel	
Vocation	Name	Facility	Hrs/wk	Proposed Salary	Salary Range/Step	Fringe Benefits		
Site Administrators	Karla Ruiz-Galindo	NCCF/CRDF	40	\$ 7,388	R4/S5	3,228	10,616	
	Linda Babcock	PDC	40	\$ 7,788	R4/S5	3,410	11,198	
Animal Grooming	Catherine Hitchcock	PDC	40	\$ 4,300	R1/S1	2,195	6,495	
Art	Evelyn Lareau	Mira Loma	40	\$ 6,342	R3/S3	2,620	8,962	
	Roland Valencia	Fleet	40	\$ 5,133	R1/S5	2,474	7,607	
Bicycle Repair	Julian Vasquez	PDC	40	\$ 5,133	R1/S5	2,474	7,607	
Commercial Construction	Louis Garcia	TTCF	40	\$ 6,133	R3/S1	2,809	8,942	
	Norman Phagans	PDC	40	\$ 6,342	R3/S1	2,620	8,962	
Commercial Painting	Tarrie McBride	PDC	40	\$ 4,300	R1/S1	2,195	6,495	
	Rich Conrad	MCI/TTCF	40	\$ 6,967	R3/S5	3,087	10,054	
Commercial Printing	Anthony Beaver	PDC	40	\$ 5,217	R2/S1	2,502	7,719	
	James Vidito	MCI/TTCF	40	\$ 6,967	R3/S5	3,087	10,054	
Commercial Printing	Donald Lynn	NCCF	40	\$ 6,342	R3/S2	2,878	9,220	
	James Peterson	NCCF	40	\$ 6,342	R3/S2	2,878	9,220	
Commercial Welding	Kevin Williams	NCCF	40	\$ 5,217	R2/S1	2,502	7,719	
	Shawn Pamplin	PDC	40	\$ 6,967	R3/S5	3,087	10,054	
Computer Instructor	Marco Cerna	CRDF	40	\$ 6,967	R3/S5	3,087	10,054	
	Arnold Gamboa	MCI	40	\$ 4,300	R1/S1	2,195	6,495	
Culinary	Laura Marquez	MCI	40	\$ 5,133	R1/S5	2,474	7,607	
	Jeff Johansen	NCCF	40	\$ 4,300	R1/S1	2,195	6,495	
Custodial Building Maint	Angela Grana	TTCF	40	\$ 6,133	R3/S1	2,809	8,942	
	Kimberly Miller	PDC	40	\$ 6,967	R3/S5	3,087	10,054	
Landscape	Leonard Ruiz	PDC	40	\$ 4,508	R2/S5	2,065	6,573	
	Jill Brown	Mira Loma	40	\$ 4,508	R1/S5	2,065	6,573	
Masonry	William Zeko	NCCF	40	\$ 6,050	R2/S5	2,781	8,831	
	Veronika Delvaux	CRDF	40	\$ 6,133	R3/S1	2,809	8,942	
Nursery	Marvin Osejo	CRDF	40	\$ 6,050	R2/S5	2,781	8,831	
	Jarrett Carr	Mira Loma	40	\$ 5,842	R2/S5	2,469	8,311	
Power Sewing	Robert Reyes	Mira Loma	40	\$ 5,842	R2/S4	2,711	8,553	
	Kevin Kaplan	PDC	40	\$ 5,425	R2/S2	2,572	7,997	
Sign Shop/Graphics	John Windsor	PDC	40	\$ 6,050	R2/S5	2,781	8,831	
	Ruben Acuna	NCCF	40	\$ 4,300	R1/S1	2,195	6,495	
Telecommunications	Ragina Cox	CRDF	40	\$ 6,550	R3/S3	2,948	9,498	
	Ruben Rodriguez	TTCF/CRDF	40	\$ 6,967	R3/S5	3,087	10,054	
Woodworking	Francine Ballard	TTCF/CRDF	40	\$ 5,133	R1/S5	2,474	7,607	
	Mark Williams	PDC	40	\$ 6,050	R2/S5	2,781	8,831	

Monthly Budget for December 28, 2012 - June 26, 2013
Exhibit C Restated Under Amendment Number Five

Vocation	Name	Facility	Hrs/wk	Proposed Salary	Salary Range/Step	Fringe Benefits	Total Personnel
GED/LIFE SKILLS POSITIONS							
GED Instructors	Joseph Guerrero	TTCF/MCJ	40	\$ 5,915	R5/S5	2,959	8,874
	Nick Giglio	TTCF/MCJ	40	\$ 5,915	R5/S5	2,959	8,874
	Mark Kleven	CRDF	40	\$ 5,915	R5/S5	2,959	8,874
	Carlos Sanchez	PDC	40	\$ 6,241	R5/S5	2,959	9,200
	David Suderman	PDC	40	\$ 5,915	R5/S5	2,959	8,874
GED Proctors	Annette Gallegos	TTCF/MCJ	40	\$ 2,395	R7/S5	1,558	3,952
	Julianne Gorham	TTCF/MCJ	40	\$ 2,395	R7/S5	1,558	3,952
	Cheryl Neville	TTCF/MCJ	40	\$ 2,395	R7/S5	1,558	3,952
	Cynthia Tallent	CRDF	40	\$ 1,985	R7/S5	1,558	3,543
	Allan Nunez	PDC	40	\$ 2,269	R7/S5	1,045	3,314
Life Skills Instructors	Latoya Washington	PDC	40	\$ 1,607	R7/S5	1,045	2,652
	<i>vacant</i>		40	\$ 7,125	R6/S5	3,140	10,265
	James Beard		40	\$ 7,125	R6/S5	3,140	10,265
	Johnny Duran		40	\$ 7,125	R6/S5	3,140	10,265
	Liz Curtis		40	\$ 6,071	R6/S5	2,639	8,710
	Clarence Brown		40	\$ 6,071	R6/S5	2,639	8,710
	Nancy Dunlap		40	\$ 6,405	R6/S5	2,639	9,044
	Edward Monticelli		40	\$ 6,405	R6/S5	2,639	9,044
	Rodney Jefferson		40	\$ 6,405	R6/S5	2,639	9,044
	Edverardo Carvajal		40	\$ 6,405	R6/S5	2,639	9,044
	Philip McCollum		40	\$ 6,405	R6/S5	2,639	9,044
	Thomas Haile		40	\$ 6,405	R6/S5	2,639	9,044
SUPPORT STAFF POSITIONS							
Project Manager	Jorge Hernandez		40	\$ 7,715		3,184	10,899
Prgrm Dev Specialist	Stephanie Kootz		40	\$ 7,400		3,125	10,525
HR Specialist	Rachel Vasquez		40	\$ 5,120		2,741	7,861
Accountant	Kristina Meza		40	\$ 3,708		1,038	4,746
Program Assistant II	Wendy Leo		40	\$ 3,478		974	4,452
Clerical	<i>vacant</i>		40	\$ 3,120		630	3,750
	<i>vacant</i>		40	\$ 3,120		630	3,750
				361,594		161,296	522,890

Instructor Salaries & Benefits 469,947
Support Staff Salaries & Benefits 45,983
Educational Services 31,725
Earned Unused vacation, sick, holiday time at 5 days per employee 26,889
Administrative Facilities and Office 28,104
SUBTOTAL 602,648
**15% Management Fee 90,397
***TOTAL 693,045

ADMINISTRATIVE OFFICE FACILITIES

Legal, Audit and other professional services	80,000	monthly	7,111
Travel and Conferences	15,000		1,000
Mileage	18,000		1,000
Dues and Membership	1,500		100
Home office Facilities/Rent	250,600		18,000
Phones	10,670		593
Home Office Desk and other Equip	35,000	one time	
Advertisement	2,500	one time	300
Staff Computers/Software/Printer/Scan	74,000	one time	

TOTAL ADMINSTRATIVE, FACILITIES AND OFFICE**487,270 28,104****EDUCATIONAL SERVICES**

Classroom Computers/Start-up Classroom Equipment	577,000	one time	
On Going Instructional Material/Supplies	202,330		16,000
Classroom/Shop Textbooks	54,000		
Software	85,000		3,500
Copier	23,000		3,000
Computers/printers/wiring Maintenance & Support	80,000		8,500
GED Testing Services - to be provided by LA WORKS	7,500		725

TOTAL EDUCATIONAL SERVICES**1,028,830 31,725****Total****1,516,100 59,829**
18 months month to month

Monthly Budget for June 27, 2013 - December 26, 2013
Exhibit C Restated Under Amendment Five

VOCATIONAL POSITIONS						
Vocation	Name	Facility	Hrs/wk	Proposed Salary	Fringe Benefits	Total Personnel
Site Administrators	Karla Ruiz-Galindo	ALL	40	\$ 8,200	3,234	11,434
Site Coordinator/Sewing	Ragina Cox	CRDF	40	\$ 7,739	3,101	10,840
Animal Grooming	Catherine Hitchcock	PDC	40	\$ 5,122	1,996	7,118
Art	Evelyn Lareau	East	40	\$ 7,581	2,728	10,309
Auto Body/Dismantling	Roland Valencia	Fleet	40	\$ 5,747	3,041	8,788
Bicycle Repair	Mark Didia	PDC	40	\$ 5,832	2,556	8,388
Commercial Construction	Louis Garcia	TTCF	40	\$ 7,372	2,666	10,038
Commercial Painting	Norman Phagans	MCJ	40	\$ 5,748	3,041	8,789
	Tarrie McBride	PDC	40	\$ 7,164	3,096	10,260
	Rich Conrad	MCJ	40	\$ 7,581	2,728	10,309
	Anthony Beaver	PDC	40	\$ 6,664	2,146	8,810
Commercial Printing	James Vidito	MCJ	40	\$ 7,372	3,157	10,529
	Donald Lynn	NCCF	40	\$ 7,581	2,419	10,000
	James Peterson	CRDF	40	\$ 7,581	2,419	10,000
	Shawn Pamplin	PDC	40	\$ 7,164	2,604	9,768
Commercial Welding	William Zeko	NCCF	40	\$ 6,747	2,171	8,918
	Scott Storms	CRDF	40	\$ 6,747	2,749	9,496
	Marvin Osejo	CRDF	40	\$ 7,164	3,463	10,627
Custodial Building Maint	Jarrett Carr	PDC	40	\$ 7,164	3,463	10,627
	Robert Reyes	PDC	40	\$ 6,664	3,314	9,978
	Kevin Kaplan	PDC	40	\$ 6,747	2,171	8,918
Landscaping	John Windsor	PDC	40	\$ 6,664	3,314	9,978
	Ruben Acuna	NCCF	40	\$ 5,747	3,041	8,788
	Ruben Rodriguez	PDC	40	\$ 7,581	3,587	11,168
Sign Shop/Graphics	Francine Ballard	TTCF	40	\$ 5,747	2,182	7,929
Telecommunications	Mark Williams	PDC	40	\$ 7,581	3,271	10,852
Woodworking						
LIFE SKILLS POSITIONS						
Life Skills Instructors	James Beard	PDC	40	\$ 7,739	2,774	10,512
	Johnny Duran	MCJ	40	\$ 7,739	3,633	11,371
	Liz Curtis	NCCF	40	\$ 7,739	2,774	10,512
	Clarence Brown	PDC	40	\$ 7,164	3,463	10,627
	Nancy Dunlap	East	40	\$ 6,685	2,462	9,147
	Edward Montell	TTCF	40	\$ 7,164	2,295	9,459
	Rodney Jefferson	CRDF	40	\$ 6,685	2,462	9,147
	Edverardo Carvajal	CRDF	40	\$ 6,685	2,462	9,147
	Philip McCollum	TTCF	40	\$ 6,685	3,320	10,005
	Thomas Haile	PDC	40	\$ 7,164	3,463	10,627
	<i>vacant</i>	CRDF	40	\$ 7,739	1,787	9,526
	Cecil Polonio	MCJ	40	\$ 7,164	3,463	10,627

Monthly Budget for June 27, 2013 - December 26, 2013
Exhibit C Restated Under Amendment Five

Vocation	Name	Facility	Hrs/wk	Proposed Salary	Fringe Benefits	Total Personnel
SUPPORT STAFF POSITIONS						
Project Manager	Jorge Hernandez	ALL	40	\$ 8,867	3,115	11,982
HR Specialist	Rachel Vasquez	LAW	40	\$ 5,120	1,465	6,585
Accountant	Kristina Meza	LAW	40	\$ 3,890	917	4,807
Program Assistant II	Wendy Leo	PDC	40	\$ 3,780	1,695	5,475
	Caroll Hill	TTCF/CRDF	40	\$ 3,653	1,719	5,372
	Valerie Arca	LAW	40	\$ 2,413	554	2,967
Clerical	LaToya Washington	TTCF/CRDF	40	\$ 2,744	1,330	4,074
	Carmen Gonzalez	PDC	40	\$ 2,744	1,622	4,366
				298,563	120,438	419,001

Instructor Salaries & Benefits	373,372
Support Staff Salaries & Benefits	45,629
Earned Unused vacation, sick, holiday time at 5 days per employee	26,100
Educational Services	14,555
Administrative Facilities	25,788
SUBTOTAL	485,444
15% Management Fee	72,817
TOTAL	558,261
CREDIT Back Monthly	(184,056)
Monthly Not to Exceed	374,205

ADMINISTRATIVE OFFICE FACILITIES

monthly

Legal, Audit and other professional services	4,990
Travel and Conferences	1,893
Mileage	1,280
Dues and Membership	550
Home office Facilities/Rent	9,320
Phones	330
Home Office Supplies & Postage	4,775
Staff Copy Machines	2,650

TOTAL ADMINSTRATIVE, FACILITIES AND OFFICE**25,788****EDUCATIONAL SERVICES**

On Going Instructional Material/Supplies	4,000
Classroom/Shop Textbooks	1,000
Software	3,100
Computers/Printers/Wiring Maintenance & Support	6,455

TOTAL EDUCATIONAL SERVICES**14,555****Total****40,343**
month to month

Monthly Budget for December 27, 2013 - March 26, 2014
Exhibit C Added Under Amendment Five

VOCATIONAL POSITIONS							
Vocation	Name	Range/Step	Facility	Hrs/wk	Proposed Salary	Fringe Benefits	Total Personnel
Site Administrator	Karla Ruiz-Galindo		ALL	40	\$ 8,402	2,987	11,389
Site Coordinator/Sewing	Ragina Cox		CRDF	40	\$ 8,402	2,683	11,085
Animal Grooming	Catherine Hitchcock	R1/S3	PDC	40	\$ 5,339	1,925	7,464
Art	Evelyn Larcen	R3/S5	East	40	\$ 7,372	2,416	9,788
Auto Body/Dismantling	Roland Valencia	R1/S5	Fleet	40	\$ 5,747	2,779	8,526
Bicycle Repair	Mark Didia	R2/S2	PDC	40	\$ 6,039	1,530	7,569
Commercial Construction	Louis Garcia	R3/S5	TTCF	40	\$ 7,381	2,472	10,053
Commercial Painting	Norman Phagans	R1/S5	MCJ	40	\$ 5,748	2,779	8,527
	Tarrie McBride	R3/S4	PDC	40	\$ 7,372	2,416	9,788
	Rich Conrad	R3/S5	MCJ	40	\$ 7,581	3,840	11,421
	Anthony Beaver	R2/S5	PDC	40	\$ 6,664	1,946	8,610
	James Vidito	R3/S5	MCJ	40	\$ 7,581	2,929	10,510
Commercial Printing	Donald Lynn	R3/S5	NCCF	40	\$ 7,581	2,192	9,773
Commercial Welding	James Peterson	R3/S5	CRDF	40	\$ 7,581	2,192	9,773
	Shawn Pamplin	R3/S4	PDC	40	\$ 7,372	2,416	9,788
Culinary	William Zeko	R3/S2	NCCF	40	\$ 6,664	1,946	8,610
	Scott Storms	R3/S2	CRDF	40	\$ 7,163	2,532	9,695
Custodial Building Maint	Marvin Osejo	R3/S4	CRDF	40	\$ 7,372	3,214	10,586
	Jarrett Carr	R3/S4	PDC	40	\$ 7,372	3,214	10,586
Landscape	Robert Reyes	R2/S5	PDC	40	\$ 6,664	3,025	9,689
	Kevin Kaplan	R3/S2	PDC	40	\$ 6,664	1,946	8,610
Masonry	John Windsor	R2/S5	PDC	40	\$ 6,664	3,025	9,688
Nursery	Ruben Acuna	R1/S5	NCCF	40	\$ 5,747	2,779	8,526
Embroidery	Ruben Rodriguez	R3/S5	PDC	40	\$ 7,581	3,270	10,851
Sign Shop/Graphics	Francine Ballard	R1/S5	TTCF	40	\$ 5,747	1,981	7,728
Telecommunications	Mark Williams	R3/S5	PDC	40	\$ 7,581	3,098	10,679
Woodworking							
LIFE SKILLS POSITIONS							
Life Skills Instructors	James Beard	R4/S5	PDC	40	\$ 7,739	2,512	10,251
	Johnny Duran	R4/S5	MCJ	40	\$ 7,739	3,311	11,049
	Liz Curtis	R4/S5	NCCF	40	\$ 7,739	2,512	10,251
	Clarence Brown	R3/S4	PDC	40	\$ 7,372	3,214	10,586
	Nancy Dunlap	R3/S2	East	40	\$ 7,019	2,322	9,341
	Edward Monteilh	R3/S4	TTCF	40	\$ 7,372	2,136	9,508
	Rodney Jefferson	R3/S3	CRDF	40	\$ 7,019	2,322	9,341
	Edverardo Carvajal	R3/S3	CRDF	40	\$ 7,019	2,322	9,341
	Philip McCollum	R3/S3	TTCF	40	\$ 7,019	3,119	10,138
	Thomas Haile	R3/S4	PDC	40	\$ 7,019	3,120	10,139
	Sheila Johnson	R3/S1	CRDF	40	\$ 7,370	2,569	9,939
	Cecil Polonio	R3/S4	MCJ	40	\$ 6,855	3,030	9,715

Monthly Budget for December 27, 2013 - March 26, 2014
Exhibit C Added Under Amendment Five

Position	Name	Base Salary	Facility	Hrs/Wk	Proposed Salary	Fringe Benefits	Total Personnel
SUPPORT STAFF POSITIONS							
Project Manager	Jorge Hernandez		ALL	40	\$ 8,867	2,982	11,849
HR Specialist	Raquel Morales		LAW	40	\$ 4,673	1,245	5,918
Accountant	Kristina Meza		LAW	40	\$ 4,085	1,235	5,320
Program Assistants	Wendy Leo		PDC	40	\$ 3,780	1,632	5,412
	Paris Lopez		ITCF/MCJ	40	\$ 3,653	831	4,484
	Virginia Arzate		CRDF	40	\$ 3,453	1,112	4,565
	Sandra Schreiner		PDC	40	\$ 3,133	684	3,817
Clerical	Carmen Gonzalez		ITCF/MCJ	40	\$ 2,744	1,532	4,276
					303,279	111,274	414,553

Instructor Salaries & Benefits 368,911
 Support Staff Salaries & Benefits 45,642
 Earned Unused vacation, sick, holiday time 66,667
 Educational Services 14,555
 Administrative Facilities 25,788
 SUBTOTAL 521,563
 15% Management Fee 78,234
TOTAL 599,798

APPROVED BY

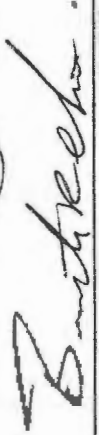


RICHARD JEWIK
CFO LA WORKS

SIGNATURE

DATE

11/12/13



BRANTLEY R. CHOATE
COUNTY PROJECT DIRECTOR

SIGNATURE

DATE

11/12/13

ADMINISTRATIVE OFFICE FACILITIES

monthly

Legal, Audit and other professional services	4,990
Travel and Conferences	1,893
Mileage	1,280
Dues and Membership	550
Home office Facilities/Rent	9,320
Phones	330
Home Office Supplies & Postage	4,775
Staff Copy Machines	2,650

TOTAL ADMINSTRATIVE, FACILITIES AND OFFICE**25,788****EDUCATIONAL SERVICES**

On Going Instructional Material/Supplies	4,000
Classroom/Shop Textbooks	1,000
Software	3,100
Computers/Printers/Wiring Maintenance & Support	6,455

TOTAL EDUCATIONAL SERVICES**14,555****Total****40,343**
month to month